
Mission

To provide services that support the daily operational requirements and needs of the County.

Business Strategy

The Support Services Division oversees County service contracts, which include janitorial, security guards and vending services, lease, property management, records management, and purchases and maintenance of self-service copiers. Additionally, the Division provides mail service, graphic services, duplication services, as well as the coordination of interoffice moves.

Objectives

Review and update 5 year plans for machine replacement, additions, and/or enhancements. (e.g. self-service copiers, docutech, color copiers, inserters/folders, mail meter machines, etc.)

Institute quality control program, which will include conducting semi-annual supervisory building inspections to collect working knowledge of building conditions to align the work environment and resources with needs of customers.

Re-engineer lease, mail and copy center database to allow enhancements of Countywide reports. Coordinate Countywide read-only access to Land Management database for property-oriented information.

Expand networking capabilities to printing system to allow for improved quality of print and efficiency of production.

Performance Measures	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Total Number of Impressions				
Docutech	5,081,022	5,235,952	5,500,000	5,500,000
Color Copiers	198,879	278,000	320,000	360,000
Self-Service Copiers	3,641,040	3,811,032	3,980,000	4,150,000
Percent Copy Center Projects				
Networked	N/A	24%	30%	32%
Dollar Savings on Postage Expense				
Presort, Bulk, and First Class Discounts	34,774	30,000	32,000	34,000
Number of Properties Managed	1,335	1,355	1,236	1,163
(Land becomes right-of-way after road construction)				

Department:		ADMINISTRATIVE SERVICES				Seminole County	
Division:		SUPPORT SERVICES				FY 2001/02	
Section:						FY 2002/03	
		1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:							
Personal Services		485,903	570,053	565,813	-0.7%	609,167	7.7%
Operating Services		2,756,441	3,674,320	3,478,342	-5.3%	3,474,723	-0.1%
Capital Outlay		157,101	19,922	143,765	621.6%	0	-100.0%
Debt Service		0	0	0		0	
Grants and Aid		0	0	0		0	
Reserves/Transfers		0	0	85,187	100.0%	0	
Subtotal Operating		3,399,445	4,264,295	4,273,107	0.2%	4,083,890	-4.4%
Capital Improvements		7,821	56,760	0	-100.0%	0	
TOTAL EXPENDITURES		3,407,266	4,321,055	4,273,107	-1.1%	4,083,890	-4.4%
FUNDING SOURCE(S)							
General Fund		2,792,545	3,471,539	3,357,521	-3.3%	3,281,490	-2.3%
Transportation Trust Fund		374,441	544,001	412,723	-24.1%	412,723	0.0%
Water and Sewer Fund		135,578	187,250	250,435	33.7%	219,091	-12.5%
Solid Waste Fund		104,702	118,265	127,008	7.4%	130,353	2.6%
County Court Facilities		0	0	125,420	100.0%	40,233	-67.9%
TOTAL FUNDING SOURCE(S)		3,407,266	4,321,055	4,273,107	-1.1%	4,083,890	-4.4%
Full Time Positions		13	13	13		13	
Part Time Positions		0	0	0		0	
New Programs and Highlights for Fiscal Year 2001/02							17,100
Part-time temporary position is required for the 77% increase in the graphics workload and for other peak demands such as budget book development.							
\$203,480 related to Library and Leisure Services is eligible for reimbursement by the State of Florida.							
Lease of new print system and trade-in of 8 year old Docutech will allow for state of the art print equipment with a reduction in maintenance fees and unnecessary Docutech upgrades for a savings of approximately \$10,460 which is a 11% savings.							
Elimination of one 40 hour shift for Security Guard Services at both the County Services Building and the courthouse saves \$38,439.							
Primary expenses are service contracts, which include janitorial and security guards (\$1,078,838); leased office space (\$1,043,138); mail and copy services (\$799,829).							
New Programs and Highlights for Fiscal Year 2002/03							
Reduced cleaning services to all County owned and leased buildings that are open five days a week to three times weekly (Monday, Wednesday, Friday) for a savings of \$127,000.							
Primary expenses are service contracts, which include janitorial and security guards (\$1,093,464); leased office space (\$1,088,459); mail and copy services (\$862,171).							
Capital Improvements			2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost			0	0	0	0	0
Total Operating Impact			0	0	0	0	0